

## 2.- ANÁLISIS DEL EJERCICIO PRESUPUESTARIO

### 2.1.- EJERCICIO DEL INGRESO:

INGRESOS:								
CONCEPTO	LEY DE INGRESOS APROBADA 2014 (a)	AUMENTO Y/O DISMINUCION	MODIFICACIONES A LA LEY DE INGRESOS 2014 (b)	CAPTADO A JUNIO 2014 (c)	VARIACIÓN (a - c)	%	VARIACIÓN (b - c)	%
<b>INGRESOS FISCALES ORDINARIOS</b>								
IMPUESTOS	229,330,237.00	0.00	229,330,237.00	160,201,721.90	69,128,515.10	30.14	69,128,515.10	30.14
DERECHOS	26,881,969.00	0.00	26,881,969.00	22,479,028.34	4,402,940.66	16.38	4,402,940.66	16.38
PRODUCTOS	4,339,803.00	0.00	4,339,803.00	2,755,301.37	1,584,501.63	36.51	1,584,501.63	36.51
APROVECHAMIENTOS	63,268,685.00	4,150,000.00	67,418,685.00	22,794,118.01	40,474,566.99	63.97	44,624,566.99	66.19
<b>TOTAL INGRESOS PROPIOS</b>	<b>323,820,694.00</b>	<b>4,150,000.00</b>	<b>327,970,694.00</b>	<b>208,230,169.62</b>	<b>115,590,524.38</b>	<b>35.70 %</b>	<b>119,740,524.38</b>	<b>36.51 %</b>
DE LAS PARTICIPACIONES FEDERALES	449,259,000.00	0.00	449,259,000.00	248,876,655.09	200,382,344.91	44.60	200,382,344.91	44.60
DE LAS PARTICIPACIONES ESTATALES	18,569,000.00	0.00	18,569,000.00	15,827,693.92	2,741,306.08	14.76	2,741,306.08	14.76
<b>TOTAL INGRESOS FISCALES ORDINARIOS</b>	<b>791,648,694.00</b>	<b>4,150,000.00</b>	<b>795,798,694.00</b>	<b>472,934,518.63</b>	<b>318,714,175.37</b>	<b>40.26 %</b>	<b>322,864,175.37</b>	<b>40.57 %</b>
<b>OTROS INGRESOS</b>								
APORTACIONES	275,627,071.00	0.00	275,627,071.00	145,189,502.60	130,437,568.40	47.32	130,437,568.40	47.32
CONVENIOS, TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	1,295,000.00	31,770,140.00	33,065,140.00	25,556,741.34	(24,261,741.34)	(1,873.49)	7,508,398.66	22.71
<b>TOTAL OTROS INGRESOS</b>	<b>276,922,071.00</b>	<b>31,770,140.00</b>	<b>308,692,211.00</b>	<b>170,746,243.94</b>	<b>106,175,827.06</b>	<b>38.34 %</b>	<b>137,945,967.06</b>	<b>44.69 %</b>
<b>TOTAL DE INGRESOS</b>	<b>1,068,570,765.00</b>	<b>35,920,140.00</b>	<b>1,104,490,905.00</b>	<b>643,680,762.57</b>	<b>424,890,002.43</b>	<b>39.76 %</b>	<b>460,810,142.43</b>	<b>41.72 %</b>